

U.S. DEPARTMENT OF COMMERCE

Performance Progress Report

2. Award or Grant Number

36-50-M09010

4. Report Date (MM/DD/YYYY)

10-09-2012

1. Recipient Name

NY State Office of Cyber Security

6. Reporting Period End Date:

09-30-2012

3. Street Address

Harriman State Office Campus , 1220 Washington Avenue, Bldg. 7A, 4th Fl,

5. City, State, Zip Code

Albany, NY 12226-1800

7a. Project / Grant Period Start Date: (MM/DD/YYYY)

10-01-2009

7b. End Date: (MM/DD/YYYY)

09-30-2014

8. Designated Entity on Behalf of:

New York State

9. List the individual projects in your approved project plan

	Project Type (Data Collection, Capacity Building, Technical Assistance, etc.)	Project Name (if different from Project Type)	Total Federal Funding Amount	Total Federal Funding Amount expended at the end of this reporting period	Percent of Total Federal Funding amount expended
1	Data Collection	Broadband Mapping	4,857,470	1,658,379	34
2	Capacity Building	NYS Broadband Program Office	1,281,612	0	0
3	Address File	Statewide Address Mapping	1,565,207	97,064	6
4	Technical Assistance	Digital Literacy Training	1,219,243	30,000	2
5	N/A	N/A	0	0	0

10. Personnel

10a. If the project is not fully staffed, describe how any lack of staffing may impact the project's timeline and when the project will be fully staffed.

Currently, two projects are impacted by not being fully staffed. They are the Broadband Program Office (Capacity Building) and Street Address Mapping (Address File) project. The Broadband Program Office is supposed to be staffed with two full-time employees paid for with SBI grant funds. These are Project Manager and Outreach Coordinator. Due to difficulties caused by a State hiring freeze policy, the PM position was never filled. In September, the Office was given a hiring freeze waiver for a lower grade level Project Assistant position. The expectation is that this new position will be filled during Q4 2012. The Broadband Program Office Director (a position not funded by the SBI grant) has researched vendors that can assist meeting some of the milestones not yet met per the current project timeline. Vendor procurements will be worked on in Q4 2012 and Q1 2013.

For the Street Address Mapping project, the project team will be issuing a Request for Proposal in November, 2012. The selected vendor will supply the additional staffing required to complete the project by September 2014.

10b. Staffing Table

Job Title	FTE %	Project(s) Assigned	Change
Project Director	100	Data Collection	No Change
Mapping Technologist 1	100	Data Collection	No Change
Mapping Technologist 1	100	Address File	No Change
Information Technology Specialist 2 - GIS	100	Data Collection	No Change
Information Technology Specialist 2 - Business Analyst	100	Data Collection	No Change
Information Technology Specialist 5 - Infrastructure	7	Data Collection	No Change
Information Technology Specialist 2 - Applications Programming	29	Data Collection	No Change
Mapping Technician 3	100	Data Collection	No Change
Grants Administrator	38	Technical Assistance	No Change
Senior GIS Technical Manager	50	Data Collection	No Change
Senior GIS Technical Manager	50	Address File	No Change
Information Technology Specialist 3	40	Address File	No Change
Outreach Coordinator	100	Capacity Building	No Change

11. Subcontracts (Vendors and Subrecipients)

11a. Subcontracts Table - Include all subcontractors. The totals from this table equal the "Subcontractor Total" for the Program Budget Worksheet (Q. 12, Column 2, 3, and 4)

Name	Subcontract Purpose	Type (Vendor/Subrec)	RFP Issued (Y/N)	Contract Executed (Y/N)	Start Date	End Date	Total Federal Funds Allocated	Total Matching Funds Allocated	Project and % Assigned (Example: Data Collection 75)	
MVP Consulting Plus, Inc	Data Collection	Vendor	Yes	Yes	02/17/2010	08/17/2010	49,887	0	Data Collection	100
Troy Web Consulting, LLC	Data Collection	Vendor	Yes	Yes	01/14/2010	01/13/2011	49,500	0	Data Collection	100
Computer Technology Services of Albany, Inc	Data Collection	Vendor	Yes	Yes	03/25/2010	09/25/2011	248,625	0	Data Collection	100
Center for Technology in Government - State University of New York at Albany	Data Collection	Vendor	No	No	07/01/2010	06/01/2014	183,873	0	Data Collection	100

Center for Technology in Government - State University of New York at Albany	Data Collection	Vendor	No	No	11/23/2010	05/31/2011	150,000	0	Data Collection	100
New York Library Association	Technical Assistance	Vendor	No	Yes	08/01/2011	09/30/2014	791,687	406,057	Digital Literacy	100
Center for Technology in Government - State University of New York at Albany	Data Collection	Vendor	No	No	04/15/2011	09/30/2014	206,618	0	Data Collection	100
TBD	Other	Vendor	No	No	09/30/2014	09/30/2014	341,239	299,812	Other	100
Various - Data Collection	Other	Vendor	Yes	Yes	05/11/2011	09/30/2014	36,600	0	Data Collection	100

Add Row

Remove Row

11b. Describe any challenges encountered with vendors or subrecipients.

There were no challenges encountered with vendors. New York has no subrecipients.

12. Budget worksheet

Columns 2, 3, and 4 will match your current project budget for your entire award, which is the SF-424A on file. Only list matching funds that the Department of Commerce has already approved.

Project Budget Element	Federal Funds Awarded	Approved Matching Funds	Total Budget	Federal Funds Expended	Approved Matching Funds Expended	Total Funds Expended
Personnel Salaries	\$3,833,658	\$950,052	\$4,783,710	\$758,235	\$198,936	\$957,171
Personnel Fringe Benefits	\$1,894,770	\$381,859	\$2,276,629	\$159,759	\$104,740	\$264,499
Travel	\$140,818	\$7,206	\$148,024	\$10,226	\$0	\$10,226
Equipment	\$551,242	\$184,211	\$735,453	\$33,876	\$0	\$33,876
Materials / Supplies	\$45,015	\$1,200	\$46,215	\$252	\$0	\$252
Subcontracts Total	\$2,058,029	\$705,869	\$2,763,898	\$823,095	\$719,693	\$1,542,788
Construction	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$400,000	\$0	\$400,000	\$0	\$0	\$0
Total Direct Costs	\$8,923,532	\$2,230,397	\$11,153,929	\$1,785,443	\$1,023,369	\$2,808,812

Project Budget Element	Federal Funds Awarded	Approved Matching Funds	Total Budget	Federal Funds Expended	Approved Matching Funds Expended	Total Funds Expended
Total Indirect Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$8,923,532	\$2,230,397	\$11,153,929	\$1,785,443	\$1,023,369	\$2,808,812
% of Total	80	20	100	64	36	100
13. Hardware / Software						
13a. List any hardware/software purchased during this reporting period.						
Software and hardware purchases have been made in prior quarters (the last on June 20, 2011), but there were no new software or hardware purchases in this reporting period.						
13b. Please note any hardware/software that has yet to be purchased and explain why it has not been purchased.						
The Broadband Program Office still expects to purchase software, a computer, and a display device per their original budget plans. The Office's move from one state agency to another delayed all of their planned purchases. The move is now complete and the Office Director is working with his new finance department to complete the purchase.						
14. SBI PPR Project Attachment (Skip question 14b if Data Collection is your only project).						
14a. Complete a SBI PPR Project Data Collection Attachment and attach it to the PPR.						
14b. Complete a SBI PPR Attachment for each additional funded project and attach it to the PPR.						
15. Certification: I certify to the best of my knowledge and belief that this report is correct and complete for performance of activities for the purpose set forth in the award documents.						
15a. Typed or Printed Name and Title of Authorized Certifying Official Michael Heath				15c. Telephone (area code, number, and extension) (518) 242-5178		
				15d. Email Address mheath@dhses.ny.gov		
15b. Signature of Authorized Certifying Official Submitted Electronically				15e. Date Report Submitted (MM/DD/YYYY) 11-30-2012		